

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2019

Figures Finalised as at 2019/05/10

		Main appropriation			Adjusted Budget			First Quarter 2019/19						Second Quarter 2018/19						Third Quarter 2018/19						Year to date: 31 March 2019						Q3 of 2017/18 to Q3 of 2018/19
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	
R thousands	Code																															
Summary per Province																																
Eastern Cape	EC	31 313 869	9 097 631	40 411 500	32 064 089	10 233 722	42 297 811	9 212 072	899 208	10 111 280	25.0%	7 657 873	1 709 570	9 367 443	23.2%	7 039 379	1 322 167	8 361 545	19.8%	23 909 323	3 930 945	27 840 268	65.8%	7 052 698	1 330 660	8 383 357	75.1%	(0.3%)				
Free State	FS	17 162 171	3 339 386	20 501 557	17 210 160	2 973 363	20 183 523	4 877 795	303 235	5 181 030	25.3%	3 955 127	496 463	4 451 590	21.7%	4 248 746	381 038	4 629 784	22.9%	13 081 668	1 180 736	14 262 404	70.7%	3 458 572	357 215	3 815 786	63.7%	21.3%				
Gauteng	GT	134 713 091	20 239 619	154 952 710	135 192 148	20 304 034	155 496 182	35 840 516	897 238	36 737 754	23.7%	34 038 793	3 338 763	37 377 556	24.1%	32 006 376	2 555 797	34 562 173	22.2%	101 886 686	6 791 798	108 677 484	69.9%	29 690 138	2 857 644	32 547 782	69.5%	6.2%				
KwaZulu-Natal	KZ	62 172 519	14 164 647	76 337 167	62 575 646	14 271 327	76 846 973	17 608 587	1 702 291	19 310 878	25.3%	16 714 644	2 797 859	19 512 502	25.6%	14 893 720	2 051 396	16 945 116	22.1%	49 216 950	6 551 545	55 768 496	72.6%	14 206 922	1 829 702	16 036 624	71.1%	5.7%				
Limpopo	LP	17 671 618	6 605 561	24 277 179	17 738 178	6 620 643	24 358 821	4 439 069	864 448	5 303 517	21.8%	3 906 360	1 364 694	5 271 054	21.7%	3 625 444	887 379	4 512 823	18.5%	11 970 873	3 116 521	15 087 394	61.9%	3 526 941	941 075	4 468 016	66.2%	1.0%				
Mpumalanga	MP	17 870 294	3 333 575	21 203 869	17 489 339	3 537 885	21 027 224	5 046 060	537 331	5 583 391	26.3%	4 626 113	696 199	5 322 311	25.1%	3 931 851	679 206	4 611 057	21.9%	13 604 024	1 912 736	15 516 759	73.8%	5 872 547	678 616	6 551 163	112.9%	(29.6%)				
North West	NW	17 451 731	3 275 482	20 727 213	17 513 419	3 369 776	20 883 197	4 840 890	401 776	5 242 666	25.3%	3 940 846	671 653	4 612 499	22.3%	3 252 822	447 737	3 700 560	17.7%	12 034 558	1 521 167	13 555 725	64.9%	6 065 525	705 939	6 771 464	77.1%	(45.4%)				
Northern Cape	NC	6 848 703	1 433 466	8 282 169	6 589 014	1 316 127	7 905 141	2 136 709	145 928	2 282 638	27.6%	1 618 826	249 199	1 868 027	22.6%	1 362 080	182 759	1 544 838	19.5%	5 117 617	577 887	5 695 503	72.0%	2 771 870	216 705	2 988 576	124.3%	(48.3%)				
Western Cape	WC	58 308 144	11 921 714	70 229 858	59 270 726	10 590 947	69 861 670	10 020 485	17 771 638	25.3%	14 871 251	2 005 575	16 876 826	24.0%	13 052 146	1 483 589	14 535 735	20.8%	44 674 027	4 509 650	49 183 677	70.4%	13 352 299	1 547 047	14 899 347	70.6%	(2.4%)					
Total National		363 512 141	73 411 081	436 923 228	365 642 719	73 217 822	438 860 541	100 752 329	6 771 941	107 524 270	24.6%	91 329 834	13 329 976	104 659 810	24.0%	83 412 563	9 991 068	93 403 631	21.3%	275 494 726	30 092 985	305 587 711	69.6%	85 997 512	10 464 602	96 462 114	73.5%	(3.2%)				

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2019

Figures Finalised as at 2019/05/10

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2018/19					Second Quarter 2018/19					Third Quarter 2018/19					Year to date: 31 March 2019					Third Quarter 2017/18					
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	O3 of 2017/18 to Q3 of 2018/19	
Summary per Metro																																	
Buffalo City	BUF	6 517 222	1 753 142	8 270 364	6 550 819	1 912 300	8 463 119	1 795 279	122 073	1 918 152	23.2%	1 640 218	414 569	2 054 786	24.8%	1 289 738	292 624	1 582 362	18.7%	4 725 234	830 066	5 555 300	65.6%	1 443 763	180 103	1 623 866	68.1%						(2.6%)
Cape Town	CPT	39 735 877	8 456 748	48 192 626	40 530 966	6 685 325	47 216 291	11 311 691	611 415	11 923 106	24.7%	11 068 884	1 268 302	12 337 186	25.6%	8 998 548	866 754	9 865 301	20.9%	31 379 123	2 746 470	34 125 593	72.3%	9 578 263	948 529	10 526 793	71.8%						(6.3%)
City of Ekurhuleni	EKU	35 317 657	6 904 213	42 221 869	36 205 712	6 723 102	42 928 814	9 982 216	163 315	10 145 531	24.0%	8 949 689	825 888	9 775 577	23.2%	8 040 174	857 048	8 897 222	20.7%	26 972 079	1 846 251	28 818 330	67.1%	7 299 734	1 042 620	8 342 354	70.6%						6.7%
eThekweni	ETH	35 175 463	7 110 162	42 285 625	35 366 557	7 100 361	42 466 918	9 149 046	825 714	9 974 760	23.6%	9 392 489	1 247 507	10 639 996	25.2%	9 512 212	1 015 293	10 527 505	24.8%	28 053 747	3 088 514	31 142 261	73.3%	8 296 839	722 179	9 019 018	70.9%						16.7%
City of Johannesburg	JHB	53 046 409	7 810 236	60 856 646	52 214 845	8 064 898	60 279 743	13 361 254	452 271	13 813 525	22.7%	13 430 769	1 478 454	14 909 223	24.5%	12 868 574	1 012 901	13 881 475	23.0%	39 660 596	2 943 626	42 604 222	70.7%	11 661 004	948 602	12 609 606	67.8%						10.1%
Mangaung	MAN	6 304 424	1 130 454	7 434 878	6 617 549	1 385 628	8 003 177	1 892 957	62 803	1 955 760	26.3%	1 382 484	223 529	1 600 013	21.6%	1 748 048	199 691	1 947 740	24.3%	5 023 489	486 023	5 509 512	68.8%	1 353 817	154 632	1 508 449	60.3%						29.1%
Nelson Mandela Bay	NMA	10 363 386	1 740 079	12 103 465	10 361 367	2 063 593	12 424 960	2 616 595	175 059	2 791 653	23.1%	2 315 848	295 925	2 611 773	21.6%	2 433 139	275 584	2 708 722	21.8%	7 365 581	746 567	8 112 149	65.3%	2 561 853	242 162	2 804 015	74.7%						(3.4%)
City of Tshwane	TSH	32 530 207	4 023 015	36 553 222	32 991 191	4 033 888	37 025 079	8 526 705	135 696	8 662 401	23.7%	8 207 668	757 264	8 965 132	24.5%	7 957 449	482 739	8 440 187	22.8%	24 692 021	1 375 699	26 067 721	70.4%	8 260 144	561 050	8 821 194	71.6%						(4.3%)
Total Metros		218 990 645	38 928 050	257 918 695	220 839 000	37 469 094	258 808 100	58 635 743	2 549 145	61 184 888	23.7%	56 388 248	6 511 439	62 899 687	24.4%	52 847 880	5 002 633	57 850 513	22.4%	167 871 871	14 063 217	181 935 087	70.3%	50 455 417	4 799 877	55 255 294	70.2%	4.7%					

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		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget						
Summary per Top 19																																	
City of Mallosana	NW403	2 720 640	220 390	2 941 030	2 691 810	220 547	2 912 357	716 832	17 224	734 055	25.0%	569 659	66 854	636 513	21.6%	817 539	43 249	860 788	29.6%	2 104 030	127 327	2 231 356	76.6%	619 926	21 039	640 965	59.8%	34.3%					
City of Mbombela	MP326	2 800 491	630 592	3 431 083	2 835 546	745 775	3 581 321	814 244	87 390	901 635	26.3%	814 566	124 583	939 149	27.4%	753 815	145 476	899 291	25.1%	2 382 625	357 449	2 740 074	76.5%	606 123	107 804	713 927	69.2%	26.0%					
Drakenstein	WC023	2 249 326	454 040	2 703 366	2 132 818	615 304	2 748 121	908 322	105 351	1 013 673	37.5%	378 296	127 730	506 029	18.7%	359 809	104 661	464 470	16.9%	1 646 429	337 743	1 981 172	72.2%	346 251	125 503	471 754	70.8%	(1.5%)					
Emalahleni	MP312	3 064 274	241 812	3 306 087	2 739 919	252 816	2 992 735	736 314	35 262	771 576	23.3%	688 619	60 945	749 564	22.7%	660 494	27 891	688 385	23.0%	2 085 427	124 099	2 209 526	73.8%	3 048 156	31 118	3 079 274	341.3%	(77.6%)					
Emfuleni	GT421	5 492 578	287 613	5 780 190	5 492 578	287 613	5 780 190	1 635 850	29 373	1 665 224	28.8%	1 324 550	46 524	1 371 073	23.7%	1 239 453	11 936	1 251 389	21.6%	4 199 853	87 833	4 287 666	74.2%	855 842	56 244	912 087	69.4%	37.2%					
George	WC044	1 918 574	429 111	2 347 685	1 918 574	429 111	2 347 685	418 234	27 847	446 081	19.0%	297 616	52 509	350 125	14.9%	329 922	33 105	363 026	15.5%	1 045 772	113 460	1 159 232	49.4%	367 855	53 667	421 521	58.2%	(13.9%)					
Govan Mbeki	MP307	1 758 947	133 448	1 892 395	1 758 947	124 232	1 883 179	435 276	13 270	448 545	23.7%	436 604	15 662	452 266	23.9%	450 543	36 194	486 737	25.8%	1 322 422	65 125	1 387 547	73.7%	-	10 994	10 994	20.3%	432.4%					
J B Marks	NW405	1 512 772	132 447	1 645 218	1 552 290	183 576	1 735 865	457 170	11 903	469 073	28.5%	509 061	28 728	537 789	32.7%	363 323	25 576	388 899	22.4%	1 329 555	66 207	1 395 762	80.4%	379 223	32 489	411 712	55.3%	(5.5%)					
Madibeng	NW372	1 790 000	285 258	2 075 258	1 790 916	314 227	2 105 143	538 225	36 290	574 505	27.7%	451 662	64 365	516 027	24.9%	270 167	57 445	327 611	15.6%	1 260 053	158 090	1 418 143	67.4%	515 086	51 149	566 235	79.7%	(42.1%)					
Mathabeng	FS184	2 490 298	163 406	2 653 704	2 490 298	163 406	2 653 704	685 538	23 089	708 627	26.7%	545 196	35 497	580 687	21.9%	612 800	34 376	647 176	24.4%	1 843 528	92 962	1 936 490	73.0%	547 138	28 857	579 995	74.8%	12.4%					
Mogale City	GT481	2 798 874	386 739	3 185 613	2 742 902	421 916	3 164 818	727 327	27 539	754 866	23.7%	701 263	96 962	798 225	25.1%	623 407	82 960	706 367	22.3%	2 051 997	207 461	2 259 458	71.4%	631 399	86 692	710 091	69.0%	(1.6%)					
Msunduzi	KZN222	5 032 038	571 382	5 603 420	4 969 234	595 674	5 564 910	1 324 408	64 699	1 389 102	24.8%	1 224 261	93 255	1 317 516	23.5%	674 494	71 887	746 381	13.4%	3 223 162	229 837	3 452 999	62.0%	1 132 749	82 274	1 215 023	67.5%	(38.6%)					
Newcastle	KZN252	1 768 721	205 576	1 973 297	1 845 800	224 061	2 069 865	531 142	19 157	540 999	27.7%	514 570	47 990	549 460	28.4%	446 928	32 867	482 792	23.3%	1 494 086	95 741	1 589 999	76.8%	404 263	43 535	447 998	79.4%	7.6%					
Polokwane	LM154	1 634 554	1 912 574	5 547 101	3 547 447	1 627 491	5 547 101	6 074 491	19 728	989 965	17.8%	749 653	36 058	1 113 499	18.2%	20 704 482	238 664	999 546	18.2%	2 302 372	173 537	2 601 627	30.0%	236 666	915 756	104 088	40.7%	9.1%					
Port Elizabeth	NW373	1 719 287	162 492	5 409 770	1 719 287	162 492	5 409 770	626 192	6 509 779	1 192 283	129 929	1 323 212	23.6%	1 030 174	103 041	1 088 215	16.5%	588 092	173 537	1 621 185	16.5%	1 467 549	404 522	3 009 570	53.7%	104 088	104 088	104 088	40.7%	9.1%			
Port Elizabeth	NO171	2 056 107	333 242	2 389 348	1 983 495	231 113	2 214 608	649 593	18 994	468 592	28.0%	399 286	53 371	452 654	18.9%	451 457	28 312	479 770	21.7%	1 500 336	100 682	1 601 018	62.3%	467 389	69 495	536 914	75.1%	(10.6%)					
Stellenbosch	WC024	3 629 546	152 041	3 781 547	1 632 220	563 550	2 195 910	454 735	13 179	467 913	21.7%	346 188	134 321	489 509	22.3%	326 074	76 066	401 070	18.3%	1 125 927	223 564	1 349 493	61.5%	354 242	43 612	423 629	62.6%	(7.3%)					
Steve Tshwete	MP313	1 496 348	374 410	1 860 757	1 530 674	391 145	1 921 819	418 368	30 356	448 724	24.1%	387 574	80 987	468 560	25.2%	357 576	55 484	413 060	21.5%	1 163 518	164 827	1 330 344	69.2%	329 142	62 872	392 015	75.7%	5.4%					
Umlazi	KZN282	3 054 874	526 161	3 580 034	2 990 431	584 328	3 516 759	904 178	51 006	961 184	26.8%	702 022	144 179	848 101	23.7%	672 681	92 595	765 277	21.4%	2 280 781	293 781	2 574 562	72.0%	598 287	91 707	689 994	69.4%	10.0%					
Total Top 19		52 038 248	8 644 705	60 682 953	51 462 786	9 092 438	60 555 224	14 340 175	943 376	15 283 551	25.2%	11 863 263	1 740 440	13 603 703	22.4%	10 761 462	1 371 697	12 133 179	20.0%	36 964 920	4 055 513	41 020 433	67.7%	11 882 162	1 374 654	13 257 015	78.8%	(8.5%)					

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A	Buffalo City	BUF	6 517 222	1 753 142	8 270 364	6 550 819	1 912 300	8 463 119	1 795 279	122 873	1 918 152	23.2%	1 640 218	414 569	2 054 786	24.6%	1 289 738	292 624	1 582 362	18.7%	4 725 234	830 066	5 555 300	65.6%	(2.6%)	
A	Nelson Mandela Bay	NMA	10 363 386	1 740 079	12 103 465	10 361 367	2 063 593	12 424 960	2 616 595	175 059	2 791 653	23.1%	2 315 848	295 925	2 611 773	21.6%	2 433 139	275 584	2 708 722	21.8%	7 365 581	740 567	8 112 149	65.3%	(3.4%)	
	Total Metros		16 880 608	3 493 221	20 373 829	16 912 186	3 975 893	20 888 079	4 411 873	297 932	4 709 805	23.1%	3 956 066	710 494	4 666 559	22.9%	3 722 876	568 208	4 291 084	20.5%	12 090 815	1 576 633	13 667 448	65.4%	(3.1%)	
B	Dr Beyers Naudé	EC101	297 802	44 884	342 686	309 420	60 682	370 102	121 325	915	122 241	35.7%	38 977	7 519	46 495	13.6%	97 399	5 672	103 071	27.8%	257 701	14 106	271 807	73.4%	61.9%	
B	Blue Crane Route	EC102	206 180	69 841	276 021	210 594	114 655	325 249	66 532	1 188	67 720	24.5%	54 979	18 310	73 107	26.5%	54 234	16 671	70 905	21.8%	175 563	36 169	211 732	65.1%	13.3%	
B	Makana	EC104	435 991	68 498	504 489	471 848	85 104	556 952	22 661	-	22 661	4.5%	-	-	-	-	3 997	0.7%	22 661	3 997	26 658	4.8%	(95.5%)			
B	Ndlambe	EC105	344 031	53 611	397 642	346 410	96 542	442 952	107 034	6 125	113 159	28.5%	100 975	8 403	109 378	27.5%	92 360	9 404	101 764	23.0%	300 369	23 931	324 300	73.2%	11.1%	
B	Sundays River Valley	EC106	208 467	107 087	315 554	198 209	104 559	302 768	77 085	87 471	73 152	39.8%	126.6%	36 839	3 022	39 862	13.2%	146 660	10 560	167 220	55.2%	(23.0%)				
B	Kouga	EC108	753 717	67 745	821 462	760 246	206 972	967 218	12 000	275 571	15 337	35.5%	185 291	180 430	199 755	24.4%	20 133	19 325	19 325	20.7%	679 292	46 662	675 954	69.9%	5.6%	
B	Kou-Kamma	EC109	116 791	19 707	136 498	137 118	39 238	176 356	50 924	991	51 914	38.0%	25 278	22 165	22 165	21.5%	26 892	3 071	101 439	57.5%	(51.9%)					
C	Sarah Baartman	DC10	132 547	1 747	134 294	179 346	9 424	188 770	40 193	8	40 202	29.9%	34 243	721	34 963	26.0%	27 503	27 503	101 843	825	102 668	54.4%	2.9%			
	Total Sarah Baartman		2 495 527	433 120	2 928 646	2 613 192	717 176	3 330 367	749 325	31 613	780 938	26.7%	472 296	61 1553	533 849	18.2%	510 835	56 156	566 991	17.0%	1 732 456	149 322	1 881 778	56.5%	(7.9%)	
B	Mthatha	EC121	266 026	62 878	328 904	268 526	63 058	331 584	99 405	14 138	113 542	34.5%	81 527	18 087	99 415	30.3%	65 469	11 426	76 896	23.2%	246 401	43 651	290 052	87.5%	4.3%	
B	Mquma	EC122	288 507	71 584	360 091	285 256	88 455	373 711	103 061	41	103 102	28.6%	87 329	183	87 512	24.3%	76 224	11 142	77 366	20.7%	266 614	3 166	267 981	71.7%	(47.9%)	
B	Great Kei	EC123	110 049	17 627	127 676	110 049	17 627	127 676	32 324	33	32 357	15.64	14 830	15 695	16 395	12.8%	-	699	699	0.5%	47 155	2 296	49 451	38.7%	(97.2%)	
B	Amahlathi	EC124	208 324	32 572	240 896	200 669	23 607	224 277	44 609	2 645	47 253	19.6%	34 153	739	34 892	14.5%	42 624	6 766	49 390	22.0%	121 388	10 150	131 536	58.6%	(17.2%)	
B	Ngqushwa	EC126	144 213	32 681	176 894	142 316	30 258	172 574	60 243	9 156	69 399	39.2%	12 185	47 446	12 185	26.6%	28 968	6 771	28 968	16.8%	145 812	8 456	145 812	84.5%	(10.6%)	
B	Raymond Mhlaba	EC129	360 562	32 713	393 275	365 530	105 632	471 162	167 870	17 102	184 972	47.0%	103 883	2 654	106 537	27.1%	66 333	7 137	73 470	15.6%	26 892	3 649	33 087	77.5%	61.0%	
C	Amathole	DC12	1 267 771	612 983	1 880 754	1 581 360	675 433	2 256 793	8 071	55 435	63 506	3.4%	325 233	106 344	431 577	22.9%	368 513	51 700	420 213	18.6%	701 817	213 479	715 296	40.6%	26.5%	
	Total Amathole		2 645 452	863 038	3 508 490	2 953 708	1 004 069	3 957 777	515 583	98 547	614 130	17.5%	682 217	141 757	823 974	23.5%	641 361	85 642	727 003	18.4%	1 839 161	325 946	2 165 107	54.7%	1.4%	
B	Inyuba Yethoma	EC131	294 555	42 664	337 218	294 555	4 752	299 306	94 773	7 277	102 500	30.4%	53 493	6 468	60 160	17.8%	38 861	2 227	41 088	13.7%	187 326	16 422	203 748	68.1%	25.6%	
B	Intsika Yethu	EC135	183 574	58 056	241 629	183 574	48 733	232 306	3 029	6 059	9 088	3.8%	54 334	9 406	63 740	26.4%	41 504	2 510	44 014	18.9%	98 867	17 975	116 842	50.3%	242.5%	
B	Emalahleni (EC)	EC136	155 333	60 554	215 896	167 386	56 534	227 939	56 375	1 868	58 243	27.0%	52 270	16 464	68 734	31.8%	9 161	2 306	11 467	5.0%	117 806	10 688	138 444	60.7%	(75.5%)	
B	Engcobo	EC137	183 899	72 079	255 978	265 876	85 938	351 814	69 749	2 488	72 237	28.2%	53 827	14 177	68 004	26.6%	39 400	59 774	17 070	17.0%	162 976	37 039	200 015	56.9%	145.3%	
B	Sakhasizwe	EC138	92 321	19 212	111 533	92 321	19 212	111 533	32 927	12 524	45 451	40.8%	25 476	5 252	30 728	27.6%	15 512	14 7	15 659	14.0%	73 915	17 923	91 833	82.3%	(38.8%)	
B	Enoch Mgijima	EC139	663 964	61 196	725 160	617 477	24 227	641 704	604 782	962	605 743	83.5%	41 688	14 385	56 073	7.7%	250 990	5 576	258 567	40.3%	899 460	20 924	920 383	143.4%	4.0%	
C	Chris Hanzi	DC13	937 496	551 919	1 489 416	931 694	631 351	1 575 047	308 638	31 295	339 934	22.8%	281 130	132 453	419 584	28.2%	301 227	43 094	310 428	19.7%	863 101	206 844	1 069 945	67.9%	5.8%	
	Total Chris Hanzi		2 511 141	865 679	3 376 820	2 564 884	874 766	3 439 650	1 170 273	62 923	1 233 195	36.5%	568 417	198 605	767 022	22.7%	664 761	76 237	740 998	21.5%	2 403 451	357 765	2 741 215	79.7%	8.3%	
B	Umlazi	EC141	277 117	86 897	364 014	285 363	88 151	373 514	92 161	2 367	94 528	26.0%	65 333	19 856	85 189	23.4%	85 625	8 525	105 936	28.4%	254 904	30 748	285 652	76.5%	88.7%	
B	Sonqu	EC142	224 204	77 567	301 771	277 779	79 895	307 674	86 073	2 759	88 832	29.4%	63 031	20 954	83 985	27.8%	55 352	10 687	66 039	21.5%	204 456	34 400	238 856	77.6%	(11.0%)	
B	Walter Sisulu	EC145	256 336	25 601	281 937	256 336	25 601	281 937	64 827	-	64 827	23.0%	48 262	9 558	57 820	20.5%	51 052	1 578	156 447	18.7%	164 141	11 136	175 277	62.2%	(26.9%)	
C	Joe Gqabi	DC14	559 015	225 522	784 537	571 297	194 838	766 136	65 822	-	65 822	8.4%	192 515	-	-	-	123 530	67 725	201 255	26.3%	391 867	67 725	459 592	60.0%	(34.4%)	
	Total Joe Gqabi		1 316 672	415 588	1 732 259	1 340 775	388 485	1 729 260	308 883	5 126	314 009	18.1%	369 141	50 367	419 509	24.2%	337 344	88 516	425 860	24.6%	1 015 368	144 009	1 159 377	67.0%	(16.3%)	
B	Ngouza Hills	EC153	315 789	134 490	450 279	342 996	159 556	502 552	107 065	9 274	116 360	25.8%	188 966	25 651	214 618	47.7%	71 390	24 083	9							

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2019

Figures Finalised as at 2019/05/10

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2018/19			Second Quarter 2018/19			Third Quarter 2018/19			Year to date: 31 March 2019			Q3 of 2017/18 to Q3 of 2018/19					
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget						
A	Mangaung	MAN	6 304 424	1 130 454	7 434 878	6 617 549	1 385 628	8 003 177	1 892 957	62 803	1 955 760	26.3%	1 382 484	223 529	1 606 013	21.6%	1 748 048	199 691	1 947 740	24.3%	5 023 489	486 023	5 509 512	68.8%	29.1%
	Total Metros		6 304 424	1 130 454	7 434 878	6 617 549	1 385 628	8 003 177	1 892 957	62 803	1 955 760	26.3%	1 382 484	223 529	1 606 013	21.6%	1 748 048	199 691	1 947 740	24.3%	5 023 489	486 023	5 509 512	68.8%	29.1%
B	Letsemeng	FS161	138 585	49 949	188 534	129 264	53 333	182 597	40 819	7 620	48 439	25.7%	35 440	9 093	44 533	23.6%	27 437	8 595	36 032	19.7%	103 696	25 308	129 003	70.6%	19.1%
B	Kopaneng	FS162	230 265	44 201	274 466	253	44 201	44 454	2 022	2 022	0.7%	-	-	-	-	-	-	-	-	-	2 022	2 022	2 022	4.5%	(100.0%)
B	Mohokare	FS163	186 531	96 599	283 130	186 531	96 599	283 130	17 173	7 059	24 232	8.6%	-	10 071	10 071	3.6%	-	-	-	-	17 173	17 130	34 303	12.1%	(100.0%)
C	Xharip	DC16	65 268	281	65 549	65 268	281	18 744	28.6%	14 321	-	18 744	-	14 321	282	0.4%	-	-	-	-	33 346	-	50.9%	(96.9%)	
	Total Xharip		620 649	191 029	811 679	381 316	194 413	575 730	16 701	93 437	11.5%	49 761	19 163	68 924	8.5%	27 719	8 595	36 313	6.3%	154 215	44 460	198 674	34.5%	(55.5%)	
B	Mesilonanya	FS181	274 411	35 180	309 591	274 411	35 180	309 591	43 873	793	44 666	14.4%	39 362	44 666	39 362	12.7%	41 873	2 542	44 435	14.4%	126 107	3 355	128 462	41.5%	6.1%
B	Tokologo	FS182	106 167	125 596	231 753	106 262	125 736	231 998	36 567	35 543	72 109	31.1%	23 553	25 516	49 129	21.2%	38 959	10 921	49 890	21.5%	99 079	72 049	171 128	73.8%	124.1%
B	Tswelepole	FS183	150 219	22 672	172 891	143 250	22 775	166 025	61 434	3 924	65 358	37.8%	37 454	8 222	45 476	26.4%	31 885	5 658	37 543	22.4%	130 773	17 805	149 578	89.5%	165.9%
B	Mathabeng	FS184	2 490 298	163 406	2 653 704	2 490 298	163 406	2 653 704	23 089	708 627	565 190	26.7%	34 497	58 687	34 376	647 176	1 934 528	92 962	1 936 490	73.0%	12.4%				
B	Nala	FS185	345 021	33 406	378 427	345 021	33 406	378 427	12 353	135 460	35 896	20.3%	12 353	72 976	3 703	76 679	135 426	2 809	138 235	36.5%	331 754	18 620	350 374	92.6%	24.0%
C	Lejeloleputswa	DC18	128 709	4 745	133 454	128 709	4 745	133 454	54 510	402	54 913	41.1%	43 878	887	44 466	33.3%	45 187	728	45 915	34.4%	143 575	7 718	145 293	108.9%	43.0%
	Total Lejeloleputswa		3 494 826	384 995	3 879 821	3 487 951	385 248	3 873 199	1 005 275	75 858	1 081 133	27.9%	762 412	73 586	833 998	21.5%	906 129	57 065	963 194	24.9%	2 673 817	206 509	2 880 326	74.4%	20.7%
B	Sabotso	FS191	450 084	129 720	579 804	490 677	147 890	626 566	154 596	12 226	166 823	28.8%	134 219	23 495	157 973	27.2%	58 103	9 617	67 721	10.6%	346 977	45 539	392 516	61.5%	(47.1%)
B	Dihlabeng	FS192	888 806	76 179	964 985	888 806	76 179	964 985	247 975	14 538	262 513	27.2%	187 355	19 156	206 511	21.4%	164 637	4 168	168 804	17.5%	599 947	37 841	637 828	66.1%	5.9%
B	Nkotaona	FS193	322 096	64 927	397 023	249 545	24 631	294 176	104 281	4 778	109 059	27.5%	78 114	6 388	84 500	21.2%	104 250	8 497	112 747	38.2%	286 645	19 641	306 306	104.1%	27.7%
B	Maluti-a-Phofung	FS194	1 588 951	220 321	1 819 272	1 506 099	214 048	1 720 147	345 522	41 257	384 779	21.3%	645 237	51 528	696 766	38.2%	423 657	1 383 615	123 587	1 507 202	87.6%	54.8%			
B	Phumelela	FS195	126 391	68 698	195 089	132 331	76 714	210 046	51 958	7 022	58 978	30.2%	35 342	9 722	45 064	23.1%	109 989	24 084	134 074	63.8%	197 287	40 829	238 116	112.4%	387.8%
B	Mantsapa	FS196	235 023	63 848	298 871	244 537	63 814	308 351	49 587	9 267	58 854	19.7%	44 752	16 495	61 247	20.5%	15 435	7 886	23 321	7.6%	109 774	33 648	143 423	46.5%	(61.0%)
C	Thabo Mofutsanyana	DC19	126 302	800	127 102	175 815	1 130	176 945	54 393	2 558	56 948	44.8%	45 021	936	45 957	36.2%	32 328	66	32 399	18.3%	131 740	3 559	135 299	76.5%	11.6%
	Total Thabo Mofutsanyana		3 747 652	634 494	4 382 146	3 708 808	604 406	4 313 214	1 008 309	91 646	1 099 955	25.1%	1 170 099	127 918	1 299 017	29.6%	877 597	85 120	962 717	22.3%	3 056 005	304 684	3 360 689	77.9%	26.3%
B	Modisha	FS201	807 166	66 283	873 450	807 166	67 018	874 184	221 785	9 889	231 673	26.5%	186 063	18 428	204 491	23.4%	176 694	8 546	185 240	31.2%	584 542	36 883	621 425	71.1%	5.9%
B	Ngwathe	FS203	703 073	102 164	805 237	703 073	132 164	835 237	261 147	24 742	265 889	35.5%	91 793	11 855	103 648	12.9%	176 789	2 848	179 657	31.5%	529 729	39 446	569 194	68.1%	(0.4%)
B	Mekimaholo	FS204	1 105 406	777 868	1 883 274	1 120 958	152 388	1 373 343	290 350	18 708	309 058	16.4%	284 919	21 711	306 629	16.2%	271 429	18 725	290 154	22.8%	846 698	59 144	905 842	71.1%	12.2%
B	Mafube	FS205	216 749	47 061	263 809	216 749	47 061	263 809	56 878	2 688	59 767	22.7%	23 957	54	24 011	9.1%	26 505	-	26 505	10.0%	107 340	2 942	110 283	41.8%	(47.0%)
C	Fozile Dabi	DC20	162 225	5 038	167 263	166 592	5 038	171 630	64 359	64 359	38.5%	-	219	3 857	407	2.3%	3 836	407	38 243	22.3%	105 833	626	106 459	62.0%	243.8%
	Total Fozile Dabi		2 994 619	998 414	3 993 033	3 014 535	403 668	3 418 203	894 519	56 227	950 746	23.8%	590 370	52 267	642 637	16.1%	689 253	30 567	719 819	21.1%	2 174 142	139 061	2 313 203	67.7%	8.2%
	Total Free State		17 162 171	3 339 388	20 501 557	17 210 160	2 973 363	20 183 523	4 877 795	303 235	5 181 030	25.3%	3 955 127	496 463	4 451 590	21.7%	4 248 746	381 038	4 629 784	22.9%	13 081 668	1 180 736	14 262 404	70.7%	21.3%

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2019

Figures Finalised as at 2019/05/10

R thousands		Main appropriation			Adjusted Budget			First Quarter 2018/19					Second Quarter 2018/19					Third Quarter 2018/19					Year to date: 31 March 2019			Q3 of 2017/18 to Q3 of 2018/19			
		Operating Revenue		Capital Revenue	Total	Operating Revenue		Capital Revenue	Total	Operating Revenue		Capital Revenue	Total	1st Q as % of Main app	Operating Revenue		Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue		Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue		Capital Revenue	Total	Total Revenue as % of adj budget
		Code																											
A	City of Ekurhuleni	EKU	35 317 657	6 904 213	42 221 869	36 205 712	6 723 102	42 928 814	9 982 216	163 315	10 145 531	24.0%	8 949 689	825 888	9 775 577	23.2%	8 040 174	857 048	8 897 222	20.7%	26 972 079	1 846 251	28 818 330	67.1%	6.7%				
A	City of Johannesburg	JHB	53 046 409	7 810 236	60 856 646	52 214 845	8 064 898	60 279 743	13 361 254	452 271	13 813 525	22.7%	13 430 769	1 478 454	14 909 223	24.5%	12 868 574	1 012 901	13 881 475	23.0%	39 660 596	2 943 626	42 604 222	70.7%	10.1%				
A	City of Tshwane	TSH	32 500 207	4 023 015	36 535 222	32 991 191	4 033 888	37 025 079	8 526 705	135 696	8 662 401	23.7%	8 207 868	757 264	8 965 132	24.5%	7 957 449	482 739	8 440 187	22.8%	24 692 021	1 375 699	26 067 721	70.4%	(4.3%)				
Total Metros		120 894 273	18 737 464	139 631 731	121 821 887	140 233 655	31 870 716	751 282	32 621 457	23.4%	30 588 325	3 061 607	33 493 942	24.1%	28 866 196	2 352 688	31 218 883	22.3%	91 324 697	6 156 576	97 490 273	69.5%	4.9%						
B	Emfuleni	GT421	5 492 573	287 613	5 780 190	5 492 573	287 613	5 780 190	1 635 850	29 373	1 665 224	28.8%	1 324 550	46 524	1 371 073	23.7%	1 239 453	11 936	1 251 389	21.6%	1 499 183	87 833	2 487 686	74.2%	37.2%				
B	Midvaal	GT422	1 045 079	110 162	1 155 241	1 046 243	144 761	1 191 004	270 698	10 796	281 493	24.4%	271 101	17 953	289 054	25.0%	246 406	33 459	278 205	23.5%	82 207	850 412	71.4%	224.0%					
B	Lesedi	GT423	714 959	90 468	885 426	785 466	95 270	880 736	221 388	5 049	226 438	25.6%	187 951	7 504	195 455	22.1%	181 385	12 303	193 689	22.0%	59 720	24 856	615 582	69.9%	6.7%				
C	Seidlung	DC42	375 966	3 600	379 566	377 722	3 886	381 608	135 659	602	136 261	35.9%	110 342	1 882	112 224	29.6%	88 846	478	89 324	23.4%	33 847	2 962	33 807 999	88.5%	15.4%				
Total Sedibeng		7 708 581	491 842	8 200 424	7 702 009	531 529	8 233 538	2 265 595	45 820	2 309 415	28.2%	1 893 944	73 863	1 967 807	24.0%	1 756 090	58 176	1 814 226	22.0%	5 913 629	177 859	6 091 488	74.0%	44.3%					
B	Mogale City	GT481	2 798 874	384 739	3 185 613	2 742 902	421 916	3 164 818	72 327	27 539	754 866	23.7%	701 263	96 962	798 225	25.1%	623 407	82 960	706 367	22.3%	2 005 997	207 461	2 259 458	71.4%	(1.6%)				
B	Merafong City	GT484	1 203 379	255 432	1 458 811	1 203 379	308 403	1 511 782	364 493	31 479	399 972	354 299	41 552	395 840	27.1%	322 682	17 500	340 182	22.5%	1 045 463	90 531	1 135 994	75.1%	7.7%					
B	Rand West City	GT485	1 168 388	324 865	2 093 253	1 877 453	200 298	2 077 933	480 063	41 118	524 181	25.0%	416 285	481 065	379 633	23.0%	447 473	42 107	424 107	20.4%	1 278 981	159 371	1 429 352	68.8%	(0.8%)				
C	West Rand	DC48	339 595	43 277	382 872	254 475	20 000	274 475	127 863	33.4%	84 687	22.1%	58 368	58 368	21.3%		270 918		270 918										
Total West Rand		6 110 230	1 010 313	7 120 550	6 078 391	7 029 089	7 076 745	100 136	1 806 882	29.4%	1 556 524	203 293	1 759 817	24.7%	1 384 090	144 934	1 529 024	21.8%	4 647 359	448 363	5 095 723	72.5%	0.8%						
Total Gauteng		134 713 091	20 239 619	154 952 710	135 192 148	20 304 034	155 496 182	35 840 510	36 737 754	23.7%	34 083 793	3 338 763	37 377 556	24.1%	32 006 376	2 555 797	34 562 173	22.2%	101 885 686	6 791 798	108 677 484	69.9%	6.2%						

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2019

Figures Finalised as at 2019/05/11

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2019

Figures Finalised as at 2019/05/10

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2018/19			Second Quarter 2018/19			Third Quarter 2018/19			Year to date: 31 March 2019			O3 of 2017/18 to Q3 of 2018/19					
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget		
B	Greater Glynny	LIM331	362 571	100 149	462 721	336 397	74 057	410 454	26 880	8 033	34 913	7.5%	108 091	18 813	126 904	27.4%	89 183	8 064	97 247	23.7%	224 154	34 910	259 064	63.1%	9.9%
B	Greater Letaba	LIM332	340 265	179 277	519 542	386 682	193 661	580 343	115 043	65 580	180 623	34.8%	99 755	19 288	119 044	22.9%	88 067	26 029	114 096	19.7%	302 865	110 898	413 763	71.3%	5.3%
B	Greater Tzaneen	LIM333	1 089 088	195 434	1 284 523	1 089 088	153 953	1 243 041	349 881	32 252	382 133	29.7%	312 040	17 412	329 451	25.6%	270 615	19 091	289 706	23.3%	932 536	68 754	1 001 290	80.6%	0.8%
B	Ba-Phalaborwa	LIM334	514 326	39 917	554 243	515 473	41 111	556 584	125 167	5 512	130 679	23.6%	114 960	10 896	125 856	22.7%	103 199	11 042	110 042	19.8%	343 326	23 250	366 577	65.9%	(7.7%)
B	Maruleng	LIM335	207 005	102 750	309 755	207 005	102 750	309 755	16 055	91 350	27 926	29.5%	68 329	18 721	87 049	28.1%	35 928	16 781	52 710	17.0%	179 553	51 556	231 109	74.6%	(18.5%)
C	Mopani	DC33	1 198 626	581 459	1 780 087	1 200 198	722 153	1 922 350	410 087	59 081	469 168	26.4%	241 099	206 944	448 044	25.2%	234 795	85 663	320 459	16.7%	885 982	351 688	1 237 670	64.4%	(28.5%)
Total Mopani		3 711 883	1 198 987	4 910 870	3 734 844	1 287 686	5 022 529	1 102 354	186 511	1 288 865	26.2%	944 274	292 075	1 236 349	25.2%	821 788	162 471	984 259	19.6%	2 868 416	641 057	3 509 473	69.9%	(11.8%)	
B	Musina	LIM341	286 676	43 492	330 168	294 194	34 992	329 186	90 233	2 208	92 441	28.0%	81 621	5 159	86 780	26.3%	81 621	5 159	86 780	11.2%	207 272	8 847	216 119	65.7%	(45.3%)
B	Thulamela	LIM342	706 907	201 978	908 885	843 688	172 672	1 016 360	62 255	18 997	81 252	8.9%	176 784	26 754	203 538	22.4%	187 760	22 963	210 724	20.7%	426 800	68 714	495 514	48.8%	92.1%
B	Makhado	LIM343	836 001	162 639	998 640	843 337	148 048	991 385	231 051	23 717	254 768	25.5%	218 676	26 150	244 827	24.5%	212 478	28 621	241 099	24.3%	662 205	78 488	740 693	74.7%	56.6%
B	Collins Chabana	LIM345	368 260	210 294	578 554	371 079	182 433	553 511	155 023	16 462	171 485	29.6%	106 430	43 720	150 150	26.0%	134 901	35 418	170 318	30.8%	396 354	95 599	491 953	88.9%	1050.6%
C	Vhembe	DC34	1 081 459	644 158	1 725 617	1 084 038	664 106	1 748 144	129 413	129 653	259 065	15.0%	68 974	99 825	168 798	9.8%	108 910	96 131	205 041	11.7%	307 297	325 600	632 905	36.2%	(33.5%)
Total Vhembe		3 279 302	1 262 562	4 541 864	3 436 335	1 202 251	4 638 586	667 976	191 036	859 012	18.9%	652 485	201 608	854 093	18.8%	679 467	184 612	864 079	18.6%	1 999 928	577 257	2 577 184	55.6%	34.8%	
B	Blouberg	LIM351	261 695	60 107	311 802	261 695	55 628	317 323	92 395	3 549	95 944	29.8%	63 297	22 365	85 662	26.6%	119 002	282	119 284	37.6%	214 693	26 197	300 890	94.8%	103.0%
B	Molembo	LIM352	200 027	50 437	250 464	213 719	57 386	271 165	64 945	1 439	66 384	26.5%	47 937	29 363	77 300	30.9%	13 445	15 532	28 978	10.7%	126 327	46 335	172 662	63.7%	(61.5%)
B	Polokwane	LIM354	3 634 554	1 912 547	5 547 101	3 584 947	1 912 547	5 497 494	719 237	198 728	869 965	17.8%	749 653	363 835	1 113 489	20.1%	761 482	238 064	999 546	18.2%	2 302 372	809 627	3 103 000	56.4%	9.1%
B	Leotlela-Nkumpi	LIM355	525 626	209 988	735 614	406 060	118 765	524 825	125 700	7 872	133 572	18.2%	12 291	17 353	29 644	4.0%	80 289	12 170	92 459	17.6%	218 280	37 395	255 676	48.7%	6.1%
C	Capricorn	DC35	646 384	251 224	997 608	723 993	367 039	1 091 032	244 209	72 140	316 349	35.2%	208 992	87 908	296 000	33.0%	166 478	63 784	230 261	21.1%	618 778	223 831	842 610	77.2%	(5.1%)
Total Capricorn		5 268 286	2 484 303	7 752 588	5 190 474	2 511 365	7 701 839	1 318 486	283 729	1 602 215	20.7%	1 081 270	520 825	1 602 094	20.7%	1 140 696	329 832	1 470 528	19.1%	3 540 451	1 134 386	4 674 837	60.7%	6.6%	
B	Thabazimbi	LIM361	332 366	33 612	365 978	331 980	7 956	339 936	65 890	-	103 383	-	28.2%	94 608	-	94 608	27.8%	263 881	-	-	-	-	-	77.6%	78.4%
B	Lophalale	LIM362	498 015	56 523	554 538	498 015	56 523	554 538	142 765	18 124	160 889	29.0%	151 217	13 306	164 523	29.7%	126 984	4 068	133 052	24.0%	422 966	35 498	458 465	82.7%	18.9%
B	Bela Bela	LIM366	413 908	96 367	510 275	413 908	96 367	510 275	92 854	17 561	110 415	21.6%	88 864	26 238	115 102	22.6%	45 668	12 738	64 968	12.7%	227 386	63 099	290 485	56.9%	19.8%
B	Mogalakwena	LIM367	954 400	277 416	1 231 816	954 400	312 805	1 267 204	352 618	32 984	385 602	31.3%	189 543	89 311	277 854	22.6%	113 128	191 455	191 455	15.1%	654 289	206 622	854 910	67.5%	(44.7%)
B	Modimolle-Mokopeng	LIM368	477 748	160 513	638 261	460 300	106 532	566 833	145 276	4 297	149 573	23.4%	117 412	8 826	126 238	19.8%	111 535	8 253	119 788	21.1%	374 222	395 598	69.8%	3.6%	Sekhukhune
C	Waterberg	DC36	138 401	666	139 067	139 490	1 100	140 590	55 471	-	55 471	39.9%	42 465	-	42 465	30.5%	34 018	-	34 018	24.2%	131 954	-	131 954	93.9%	6.0%
Total Waterberg		2 814 838	625 097	3 439 935	2 798 093	581 283	3 379 377	854 874	72 966	927 840	27.0%	691 883	137 682	829 565	24.1%	527 941	109 947	637 888	18.9%	2 074 698	320 595	2 395 293	70.9%	(10.5%)	
B	Ephraim Mogale	LIM471	249 394	45 654	295 048	243 429	46 465	289 894	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)	
B	Elia Motseledi	LIM472	476 783	75 869	552 652	455 697	97 258	552 954	137 543	15 702	153 245	27.7%	137 135	22 818	159 952	28.9%	105 338	11 641	116 979	21.2%	380 015	50 160	430 176	77.8%	4.4%
B	Makuthuthamaga	LIM473	340 198	104 112	444 310	340 199	102 782	442 981	125 305	45 341	170 647	38.4%	103 688	12 446	116 134	26.1%	80 399	9 286	89 695	20.2%	309 392	67 074	376 466	85.0%	(51.6%)
B	Tubatse Fetakgomo	LIM476	572 622	139 508	712 130	588 033	122 085	710 118	203 500	17 333	220 832	31.0%	51 775	18 507	70 282	9.9%	244 415	11 181	255 596	36.0%	499 690	47 020	546 710	77.0%	417.3%
C	Sekhukhune	DC47	958 312	669 469	1 627 781	951 074	669 469	1 620 544	29 031	51 830	80 861	5.0%	243 851	158 733	402 584	24.7%	25 401	68 408	93 809	5.8%	298 282	278 972	577 254	35.6%	(51.5%)
Total Sekhukhune		2 597 309	1 034 612	3 631 922	2 578 432	1 038 059	3 616 490	495 379	130 206	625 585	17.2%	536 449	212 505	748 953	20.6%	455 552	100 516	556 068	15.4%	1 487 380	443 227	1 930 606	53.4%	(10.1%)	
Total Limpopo		17 671 618	6 605 561	24 277 179	17 738 178	6 620 643	24 358 821	4 439 069	864 448	5 303 517	21.8%	3 906 360	1 364 694	5 271 054	21.7%	3 625 444	887 379	4 512 823	18.5%	11 970 873	3 116 521	15 087 394</b			

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2019

Figures Finalised as at 2019/05/1

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2018/19			Second Quarter 2018/19			Third Quarter 2018/19			Year to date: 31 March 2019			Q3 of 2017/18 to Q3 of 2018/19							
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Tst Qs % of Main app	Operating Revenue	Capital Revenue	Total	2nd Qs % of Main app	Operating Revenue	Capital Revenue	Total	3rd Qs % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget				
B	Albert Luthuli	MP301	507 711	134 986	642 697	590 567	134 986	725 553	172 300	53 027	225 327	35.1%	95 845	36 157	132 002	20.5%	17 490	15 271	32 761	4.5%	285 635	104 455	390 090	53.8%			
B	Msukalwana	MP302	67 378	94 284	161 662	699 506	75 000	774 506	192 718	10 161	202 879	26.3%	169 278	13 959	183 237	23.7%	152 125	15 250	167 329	22.5%	514 120	553 446	743.3%	3.4%			
B	Midhono	MP303	487 697	115 244	602 900	505 755	115 244	621 000	164 901	168 000	357 699	200 089	33.5%	140 411	37 579	178 000	20.3%	123 000	3 823	126 999	10.0%	400 137	77 281	477 418	61.2%		
B	Ukahlwa Ka Seme (MP)	MP304	200 263	84 431	284 694	404 654	84 431	500 000	84 646	405 089	105 634	119 297	99 297	80 041	20 075	25 256	10.4%	171 179	77 848	247 020	44.3%	507 820	29 920	536 735	73.5%		
B	Lohora	MP305	61 231	54 941	116 172	92 953	61 231	107 532	809 484	181 694	19 532	201 225	23.3%	131 211	18 095	149 206	17.1%	131 179	21 863	143 042	13.9%	434 083	493 573	527 659	61.7%		
B	Dipalešeng	MP306	210 687	44 884	255 571	214 513	44 884	259 307	119 844	14 350	134 194	52.5%	62 509	7 813	70 122	23.5%	35 416	8 620	44 035	17.0%	217 768	30 783	248 251	55.8%			
B	Govan Mbeki	DC30	1 758 947	133 448	1 892 395	1 758 947	133 448	1 892 395	124 322	1 883 179	435 276	13.7%	440 545	15 662	452 266	23.9%	450 543	36 194	486 737	25.8%	1 322 422	65 125	1 387 547	72.7%			
C	Gobt Sibande	DC30	472 658	38 157	510 815	524 502	38 157	562 659	144 953	2 682	147 635	28.9%	137 774	5 449	143 243	28.0%	126 877	9 729	136 604	24.3%	178 890	17 880	187 485	76.0%			
Total	Get Sibande		5 251 962	699 385	5 951 347	5 276 965	699 385	729 307	6 006 272	1 510 738	161 154	1 679 892	28.2%	1 254 633	156 208	1 410 841	23.7%	1 093 993	121 304	1 215 297	20.2%	3 867 364	436 667	4 306 030	71.1%		
B	Victor Khamse	MP311	451 576	35 362	486 938	463 218	41 483	504 576	135 974	3 438	139 412	28.6%	122 402	2 691	125 094	25.9%	118 400	23 536	118 630	37 106	6 129	306 135	75.9%	666 135	136 135	793 270	73.8%
B	Emahlatheni	MP312	3 064 270	241 072	3 306 087	2 739 500	252 056	2 992 758	736 314	35 262	771 576	23.3%	688 619	60 495	745 584	22.7%	670 944	27 891	686 000	23.0%	2 007 947	149 027	2 209 526	73.8%			
B	Seshego - Nkwele	MP313	1 304 270	134 710	1 438 980	1 307 674	134 915	1 438 819	308 364	35 364	484 124	24.1%	387 774	80 997	468 540	25.2%	367 576	55 494	413 000	11 163 516	1 163 516	1 163 516	69.2%	1 330 957	1 163 516	2 494 473	72.2%
B	Emakhazeni	MP314	251 443	58 529	315 972	267 004	70 821	337 825	74 862	1 039	76 900	24.3%	77 784	11 076	88 060	28.1%	55 026	10 135	20 712	26.2%	53 150	26 922	38 882	28.3%			
B	Thembelihle Hanzi	MP315	702 226	153 883	854 209	629 510	163 005	792 516	209 479	55 120	264 600	30.9%	201 530	40 949	242 298	28.3%	105 187	40 209	145 477	18.4%	516 196	136 278	652 474	82.3%			
B	Dr J.S. Moroka	MP316	474 074	134 091	600 158	424 067	139 391	581 458	33 778	84 575	14 118	170 315	20 943	191 258	51.4%	55 417	14 278	69 694	12.0%	276 529	68 999	345 528	59.4%				
C	Nkangala	DC31	373 393	33 248	404 641	383 351	30 746	414 097	149 701	4 110	153 901	37.8%	120 182	6 363	122 019	30.2%	95 760	3 526	99 286	24.0%	365 732	10 273	376 004	90.8%			
Total	Nkangala		6 809 327	1 023 435	7 832 761	4 655 743	1 089 407	5 745 150	1 775 685	164 003	1 939 668	24.8%	1 768 406	220 140	1 988 553	25.4%	1 448 089	181 164	1 629 693	21.6%	4 992 180	565 553	5 557 935	73.7%			
B	Thabu Chweu	MP321	614 939	112 153	721 072	523 599	96 496	629 476	184 053	5 170	133 672	26.1%	137 621	18 995	115 797	21.4%	156 967	24 056	143 355	289 433	483 433	156 967	77.0%				
B	Nkazomi	MP324	873 134	279 363	1 152 497	886 663	303 519	1 190 182	279 031	34 603	313 062	27.2%	42 661	28 056	281 654	29.8%	198 256	60 558	258 614	21.7%	107 382	157 050	85 432	72.2%			
B	Bushbuckridge	MP325	1 267 402	595 596	1 250 996	1 250 231	546 219	1 296 450	370 245	79 114	449 360	24.6%	126 854	474 360	24.0%	257 063	126 595	383 659	21.4%	914 815	323 552	1 307 378	45.4%				
B	City of Mbombela	MP326	2 800 491	630 592	3 431 083	2 835 546	745 775	3 581 321	814 244	87 390	901 635	26.3%	814 566	939 149	27.4%	753 815	145 476	899 291	25.1%	2 382 625	35 449	2 740 074	76.5%				
C	Ehlanzeni	DC32	253 039	29 052	282 091	251 651	27 163	278 814	6 468	109 700	1 796	88.9%	82 235	2 699	29 896	24.2%	67 536	2 699	109 700	24.2%	250 303	10 964	261 267	9.3%			
Total	Ehlanzeni		5 809 005	1 610 150	7 419 711	5 756 630	1 719 171	4 705 801	1 751 637	212 174	1 963 811	26.5%	1 603 074	319 843	1 922 917	25.9%	1 389 769	376 298	1 766 066	23.6%	4 744 480	908 314	5 652 794	75.6%			
Total	Mpumalanga		17 870 294	3 333 575	21 036 869	17 489 339	3 357 885	20 127 024	5 046 060	537 331	5 583 391	26.3%	4 626 113	696 199	5 321 311	25.1%	3 931 851	676 206	4 611 057	21.9%	13 604 024	1 912 736	15 756 159	73.8%			

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2019

Figures Finalised as at 2019/05/10

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2018/19			Second Quarter 2018/19			Third Quarter 2018/19			Year to date: 31 March 2019			O3 of 2017/18 to Q3 of 2018/19					
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget		
B	Joe Morolong	NC451	184 302	120 535	304 837	184 302	120 535	304 837	64 205	19 201	83 406	27.4%	72 494	30 908	103 402	33.9%	40 767	22 749	63 515	20.8%	177 466	72 858	250 323	82.1%	(10.8%)
B	Ga-Segonyana	NC452	382 890	100 176	483 066	398 660	106 200	504 860	133 480	18 492	151 972	31.5%	101 040	41 119	142 160	29.4%	15 302	32 721	48 023	9.5%	249 823	92 333	342 155	67.8%	(56.0%)
B	Gamagara	NC453	381 081	75 482	456 563	321 534	75 482	397 016	90 108	10 316	100 424	22.0%	97 324	3 422	100 746	22.1%	104 191	374	104 565	26.3%	291 622	14 113	305 735	77.0%	(92.5%)
C	John Taolo Gaetsewe	DC45	100 409	770	101 179	99 588	2 864	102 452	39 659	149	39 808	39.3%	28 550	9	28 559	28.2%	25 774	-	25 774	25.2%	93 984	158	94 142	91.9%	16.9%
Total John Taolo Gaetsewe		1 048 683	296 963	1 345 646	1 004 084	305 080	1 309 164	327 453	48 158	375 611	27.9%	299 408	75 459	374 867	27.9%	186 034	55 844	241 878	18.5%	812 895	179 461	992 355	75.8%	(84.8%)	
B	Richtersveld	NC061	69 925	26 662	96 587	69 925	11 976	81 901	26 551	709	27 260	28.2%	14 709	254	14 963	15.5%	6 412	716	7 128	8.7%	47 672	1 680	49 352	60.3%	(48.0%)
B	Nama Kholi	NC062	258 637	23 384	282 021	258 941	53 178	312 119	108 738	4 105	112 843	40.0%	53 933	3 080	57 013	20.2%	64 284	22 270	11 370	234 140	75.0%	11 313	58 133	75.0%	(321.9%)
B	Kamiesberg	NC064	54 362	20 145	74 507	56 032	21 473	77 505	24 311	2 656	26 967	36.2%	12 247	4 734	16 981	22.8%	10 261	3 924	14 185	18.3%	46 820	15 501	62 245	62.6%	(68.5%)
B	Hantam	NC065	94 641	62 203	156 844	95 415	61 480	156 895	5 110	30 196	19.3%	13 269	3 326	16 595	10.6%	12 170	11 255	15 803	14.9%	19 692	7 021	24 306	44.8%	(36.4%)	
B	Karoo Hoogland	NC066	54 230	44 020	98 250	58 379	41 020	99 399	30 339	2 494	32 834	33.4%	16 314	7 993	24 306	24.7%	91	5 014	5 105	5.1%	46 744	15 501	62 245	62.6%	(68.5%)
B	Khal-Ma	NC067	47 606	27 504	75 112	48 161	34 084	82 245	18 352	1 812	20 164	26.8%	11 984	2 705	14 690	19.6%	10 546	2 046	12 592	15.3%	40 882	6 564	47 446	57.7%	(9.2%)
C	Namakwa	DC6	66 432	2 826	69 252	68 829	3 700	72 529	20 578	29.7%	18 094	2 608	20 702	29.9%	13 834	64	13 899	19.2%	52 509	2 672	55 178	76.1%	9.8%		
Total Namakwa		645 833	206 740	852 573	655 682	226 911	882 593	253 954	16 887	270 841	31.8%	140 551	24 701	165 252	19.4%	113 414	27 204	140 618	15.5%	507 919	68 792	576 711	65.3%	(0.1%)	
B	Ubuntu	NC071	109 400	14 862	124 262	109 400	14 862	124 262	17 137	1 570	18 707	15.1%	41 438	686	42 124	33.9%	13 059	17	13 076	10.5%	71 634	2 273	73 907	59.5%	(46.5%)
B	Umsobomu	NC072	142 330	25 657	167 988	142 919	31 486	174 406	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(100.0%)	
B	Emthjaneni	NC073	234 944	58 436	293 380	234 944	58 436	293 380	73 767	5 979	79 747	27.2%	58 692	7 926	66 619	22.7%	56 997	5 442	62 439	21.3%	189 457	19 348	208 804	71.2%	7.9%
B	Kareeberg	NC074	73 888	71 297	145 185	12	36	48	17 422	4 633	22 055	15.2%	17 712	12 274	29 986	20.7%	15 801	5 657	21 458	44832.0%	50 934	22 564	73 498	153 563.3%	(6.9%)
B	Ronosterberg	NC075	40 713	15 926	56 639	40 713	15 926	56 639	14 715	1 360	16 075	28.4%	11 068	3 939	15 007	26.5%	4 738	3 199	7 937	14.0%	30 521	8 498	39 019	68.9%	(52.9%)
B	Thembelihle	NC076	68 607	33 367	101 974	5 727	19 742	25 469	4 974	25 733	25.2%	14 662	6 023	20 685	20.3%	13 080	4 806	17 887	70.2%	48 501	15 803	64 305	252.5%	29.3%	
B	Siyathemba	NC077	108 206	18 324	126 530	108 206	18 324	126 530	49 427	-	49 427	39.1%	11 216	-	-	-	21 561	-	17.0%	-	82 205	-	-	65.0%	5.4%
B	Slyancuma	NC078	137 219	31 026	168 245	143 373	31 026	174 399	50 193	3 210	53 402	31.7%	51 178	7 544	58 722	34.9%	8 390	2 955	11 345	6.5%	109 761	13 700	123 469	70.8%	(64.6%)
C	Pidley Ka Seme (NC)	DC7	57 191	1 650	58 841	60 683	3 232	63 915	13 575	-	13 575	23.1%	31 583	987	32 570	23.5%	58 181	3 011	61 192	9.5%	58 181	-	-	95.7%	(1.6%)
Total Pidley ka Seme (NC)		972 499	270 545	1 243 044	845 977	193 071	1 039 048	256 995	21 727	278 722	22.4%	237 549	39 379	276 928	22.3%	146 649	24 101	170 750	16.4%	641 194	85 206	726 400	69.9%	(25.2%)	
B	Kall Garib	NC082	231 732	26 434	258 166	234 010	26 434	260 444	81 942	6 835	88 777	34.4%	57 236	4 629	61 865	24.0%	13 701	447	14 148	5.4%	152 880	11 911	164 791	63.3%	(79.8%)
B	Khels	NC084	45 259	14 567	59 826	45 259	14 567	59 826	7 034	29 943	50.0%	9 726	635	10 361	17.3%	7 194	1 804	8 998	15.0%	39 829	9 473	49 301	82.4%	(30.7%)	
B	Tsantsabane	NC085	229 544	20 829	250 373	229 544	20 829	250 373	57 024	-	57 024	22.8%	8 522	-	-	-	65 546	-	-	-	65 546	-	-	26.2%	(100.0%)
B	Kgatelopele	NC086	97 467	17 275	114 742	98 757	11 575	110 332	22 478	4 189	26 667	23.2%	19 297	14 310	33 607	29.3%	22 762	6 015	28 777	26.1%	64 538	24 513	89 051	80.7%	239.6%
B	Dawid Kruger	NC087	711 778	104 150	815 926	683 658	140 330	823 987	177 334	11 108	188 441	23.1%	163 550	12 153	175 704	21.5%	165 651	11 175	176 826	21.5%	506 535	34 436	540 971	65.7%	8.6%
C	Z F Mgawu	DC8	74 608	2 905	77 513	74 608	2 905	77 513	27 927	7	27 927	36.0%	23 127	856	23 983	30.9%	17 564	858	18 423	23.8%	68 611	1 722	70 332	90.7%	27.2%
Total Z F Mgawu		1 390 388	186 160	1 576 548	1 365 836	216 640	1 582 475	389 607	29 172	418 779	26.6%	281 459	32 583	314 042	19.9%	226 873	20 299	247 171	15.6%	897 939	82 054	979 993	61.9%	(13.1%)	
B	Sol Plaatje	NC091	2 056 107	333 242	2 389 348	1 983 495	231 113	2 214 608	649 593	18 999	668 592	28.0%	399 286	53 371	452 656	18.9%	451 457	28 312	479 770	21.7%	1 500 336	100 682	1 601 018	72.3%	(10.6%)
B	Dikgatlong	NC092	176 832	32 710	209 542	176 832	32 710	209 542	60 115	2 069	62 183	29.7%	49 473	5 105	54 578	26.0%	15 103	2 907	18 009	8.6%	124 691	10 080	134 771	64.3%	(50.5%)
B	Magarone	NC093	116 615	30 166	146 781	115 062	30 166	145 228	35 505	545	36 050	24.6%	26 958	2 124	28 982	19.7%	9 123	11 382	12 505	14.1%	71 486	14 050	85 536	58.9%	(58.9%)
B	Phokwane	NC094	314 126	68 891	383 019	314 128	69 306	383 434	107 536	4 705	112 240	29.3%	187 688	15 314	203 002	53.0%	172 962	12 590	185 552	48.4%	468 186	32 608	500 794	130.6%	127.7%
C	Frances Baard	DC9	127 619	8 050	135 669	127 919	11 130	139 049	55 952	3 668	59 619	43.9%	(3 445)	1 165	(2 280)	(1.7%)	40 465	120	40 588	29.2%	92 972	4 953	97 925	70.4%	(2.6%)
Total Frances Baard		2 791 300	473 058	3 264 359	2 717 435	<																			

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2019

Figures Finalised as at 2019/05/1

R thousands	Main appropriation			Adjusted Budget			First Quarter 2018/19			Second Quarter 2018/19			Third Quarter 2018/19			Year to date: 31 March 2019			Q3 of 2017/18 to Q3 of 2018/19						
	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget			
	Code																								
North West																									
B Moretele	NW371	427 898	197 384	625 282	427 898	173 801	601 699	128 670	11 769	140 439	22.5%	113 356	48 070	161 425	25.8%	20 295	43 779	64 074	10.6%	262 321	103 618	365 938	60.8%	(43.1%)	
B Madibong	NW372	1 790 000	285 258	2 075 258	1 790 916	314 227	2 105 435	538 225	36 280	574 505	27.7%	451 166	64 365	516 027	24.9%	270 167	57 445	327 611	15.6%	1 260 053	158 090	1 418 143	67.4%	(42.1%)	
B Rustenburg	NW373	4 779 287	829 492	5 608 779	4 779 287	989 492	5 608 779	1 193 263	129 929	1 323 212	23.6%	821 174	103 041	924 215	16.5%	588 592	173 551	762 143	13.6%	2 603 049	406 522	3 009 570	53.7%	(63.0%)	
B Kgotlengtšwe	NW374	239 526	59 122	298 650	239 526	59 122	298 650	23 978	1 100	25 078	8.4%	9 883	3 336	12 862	13%	-	38 823	37 723	1 100	13.0%	-	-	-	13.0%	(99.9%)
B Moses Kotane	NW375	741 999	241 734	983 733	769 323	241 734	1 011 057	259 494	32 900	292 393	29.7%	50 251	259 213	26 3%	186 827	33 505	220 332	21.8%	655 283	116 656	771 939	76.3%	(24.9%)		
C Bojanala Platinum	DC37	329 874	19 671	349 545	376 674	10 166	386 840	134 635	55	134 691	38.5%	108 467	129	108 599	31.1%	81 952	21 2%	324 964	274	325 239	84.1%	(0.9%)			
Total Bojanala Platinum		8 308 586	1 632 662	9 941 248	8 383 625	1 628 544	10 012 169	2 278 275	212 033	2 490 318	25.1%	1 713 503	265 857	1 979 360	19.9%	1 151 605	208 370	1 459 975	14.6%	5 143 393	786 259	5 929 653	59.2%	(67.3%)	
B Railou	NW381	141 551	32 709	174 267	141 551	32 709	174 267	67 684	14 545	82 230	11.5%	49 624	28.5%	82 230	28.5%	38 068	46 068	32 630	18.7%	133 775	30 710	164 484	94.4%	6.1%	
B Tswaing	NW382	207 953	51 044	258 997	207 953	51 044	258 997	11 111	-	11 111	4.3%	18 661	4 161	19 077	7.4%	119 495	15 276	134 771	52.0%	149 268	16 962	164 960	63.7%	(44.6%)	
B Mafikeng	NW383	917 199	148 744	1 065 943	917 199	91 748	1 014 617	274 587	4 666	279 253	26.2%	244 688	6 552	251 240	23.6%	220 896	5 197	226 093	22.3%	740 171	16 415	756 586	74.6%	(51.8%)	
B Ditsobotla	NW384	466 463	45 851	512 494	497 132	45 851	549 833	149 157	8 176	157 333	29.0%	134 617	23 543	158 160	29.2%	115 788	4 500	120 288	22.2%	399 562	36 219	435 781	80.3%	(44.6%)	
B Ramotshere Molwa	NW385	325 690	55 120	380 810	333 078	48 595	381 673	31 351	18 213	49 564	13.0%	79 553	19 921	99 474	26.1%	69 619	6 545	76 164	20.0%	180 522	44 679	225 202	59.0%	(50.9%)	
C Ngaka Modiri Molema	DC38	701 720	206 210	1 007 930	720 241	388 122	1 108 363	298 166	24 346	322 512	32.0%	237 990	103 439	341 429	33.9%	6 449	39	6 489	0.6%	542 605	127 824	670 429	60.5%	(73.4%)	
Total Ngaka Modiri Molema		2 790 764	639 678	3 430 442	2 817 163	663 738	3 480 901	832 056	69 947	902 003	26.3%	753 738	165 427	919 005	26.8%	560 268	36 166	596 434	17.1%	2 145 902	217 540	2 417 442	69.4%	(37.2%)	
B Naledi (NW)	NW392	379 892	36 127	416 019	351 092	40 108	391 200	82 705	-	82 705	19.9%	70 689	3 275	73 965	17.8%	74 824	3 463	78 287	20.0%	288 218	6 738	314 956	60.1%	(60.1%)	
B Mamusa	NW393	140 341	27 711	168 052	154 422	15 039	169 461	38 963	-	38 963	23.2%	26 465	-	26 465	15.7%	50 859	-	50 859	30.0%	116 288	-	116 288	68.6%	(68.6%)	
B Greater Taung	NW394	251 662	58 461	310 123	241 662	84 568	326 230	105 855	19 494	125 350	40.4%	64 988	14 139	79 127	25.5%	5 291	891	6 182	1.9%	176 134	34 525	210 659	64.6%	(90.4%)	
B Lekwa-Tsweu	NW396	259 489	23 360	282 849	266 870	24 487	291 357	45 866	5 014	51 943	18.4%	36 489	3 622	40 110	14.2%	51 598	8 284	59 882	26.6%	133 942	17 994	191 936	52.1%	(2.5%)	
B Kagiso-Molopo	NW397	144 533	57 150	201 683	144 533	59 150	203 683	18 424	2 757	18 210	10.5%	49 176	3 617	52 793	26.2%	59 191	11 445	70 636	34.7%	126 790	17 819	144 610	71.0%	(93.9%)	
C Dr Ruth Segomotsi Motlapi	DC39	345 917	375 990	721 907	313 960	692 650	141 248	56 012	197 260	27.3%	3 128	118 700	121 828	16.9%	1 465	3 371	4 837	0.7%	145 842	178 083	323 924	46.8%	(46.8%)		
Total Dr Ruth Segomotsi Motlapi		1 521 834	578 799	2 100 633	1 472 539	602 042	2 074 581	433 051	84 350	517 401	24.6%	250 935	143 353	394 289	18.8%	243 228	27 455	270 683	13.0%	927 214	255 159	1 182 373	57.0%	(29.1%)	
B City of Mafatlao	NW403	2 720 640	220 390	2 941 030	2 691 810	220 547	2 916 832	17 224	734 055	25.0%	569 659	66 854	636 513	21.6%	817 539	43 249	860 788	29.6%	2 104 030	127 327	2 231 356	76.6%	(76.6%)		
B Maquassi Hills	NW404	410 004	68 035	478 039	410 004	68 035	478 039	44 840	6 187	51 028	10.7%	81 963	-	81 963	17.1%	70 486	6 835	77 322	16.2%	197 289	13 023	210 312	44.0%	(11.2%)	
B J M Marks	NW405	1 512 772	132 447	1 645 218	1 552 290	183 576	1 735 665	457 170	11 903	469 073	28.5%	509 061	28 728	537 789	32.7%	363 323	25 576	388 899	24.9%	1 329 555	66 207	1 395 762	80.4%	(51.5%)	
C Dr Kenneth Kaunda	DC40	187 132	3 472	190 604	185 988	3 297	189 265	78 655	132	78 788	41.3%	1 434	62 147	63 581	33.4%	46 372	86	46 458	24.5%	187 175	1 652	188 827	99.8%	(77.3%)	
Total Dr Kenneth Kaunda		4 830 548	424 343	5 254 890	484 092	475 454	5 315 546	1 297 498	35 446	1 332 944	25.4%	1 222 830	97 018	1 319 846	25.1%	1 297 721	75 747	1 373 468	25.8%	3 818 048	208 209	4 026 257	75.7%	(57.5%)	
Total North West		17 451 731	3 275 482	20 727 213	17 513 419	3 368 778	20 883 197	4 840 890	401 776	5 242 666	25.3%	5 340 844	617 653	5 426 499	22.3%	3 252 822	447 737	3 700 560	17.7%	12 034 558	1 521 167	13 555 725	64.9%	(45.4%)	

STATEMENT OF CAPITAL AND OPERATING REVENUE FOR THE 3rd Quarter Ended 31 March 2019

Figures Finalised as at 2019/05/10

R thousands	Code	Main appropriation			Adjusted Budget			First Quarter 2018/19			Second Quarter 2018/19			Third Quarter 2018/19			Year to date: 31 March 2019			Q3 of 2017/18 to Q3 of 2018/19					
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget		
Western Cape																									
A	Cape Town	CPT	39 735 877	8 456 748	48 192 626	40 530 966	6 685 325	47 216 291	11 311 691	611 415	11 923 106	24.7%	11 068 884	1 268 302	12 337 186	25.6%	8 998 548	866 754	9 865 301	20.9%	31 379 123	2 746 470	34 125 593	72.3%	(6.3%)
	Total Metros		39 735 877	8 456 748	48 192 626	40 530 966	6 685 325	47 216 291	11 311 691	611 415	11 923 106	24.7%	11 068 884	1 268 302	12 337 186	25.6%	8 998 548	866 754	9 865 301	20.9%	31 379 123	2 746 470	34 125 593	72.3%	(6.3%)
B	Matzikama	WC011	313 520	59 862	373 383	352 992	76 595	429 588	87 651	3 942	91 593	24.5%	78 598	8 469	87 268	23.4%	66 041	6 114	72 155	16.8%	232 290	19 726	251 016	58.4%	(6.8%)
B	Cederberg	WC012	280 384	68 091	348 475	302 815	116 303	419 118	37 406	3 978	77 384	22.2%	71 415	23 469	94 883	27.2%	76 044	18 648	94 693	22.6%	220 866	46 095	266 960	63.7%	(24.8%)
B	Rogrvlei	WC013	328 277	45 664	374 390	328 727	45 664	374 390	99 676	5 508	105 184	28.1%	72 514	7 504	80 017	21.4%	74 186	6 624	80 810	21.6%	246 375	19 636	266 011	71.1%	6.6%
B	Saldanha Bay	WC014	1 064 834	329 140	1 393 975	1 066 136	309 726	1 375 861	263 661	59 939	323 599	23.2%	230 790	71 107	301 897	31.7%	278 836	39 161	317 997	23.1%	733 286	170 207	943 494	68.6%	(2.1%)
B	Swartland	WC015	697 655	87 246	784 901	698 247	98 785	797 032	177 908	6 611	184 519	23.5%	165 824	29 347	195 171	24.9%	154 037	16 274	170 311	21.4%	497 769	52 232	550 001	69.0%	14.6%
C	West Coast	DC1	352 621	3 355	355 975	368 040	10 426	378 465	89 860	194	90 054	25.3%	107 901	950	108 851	30.6%	98 300	2 860	100 015	26.4%	296 060	2 860	299 920	79.0%	(8.7%)
	Total West Coast		3 037 741	593 358	3 631 099	3 116 956	657 499	3 774 455	792 162	80 172	872 334	24.0%	727 042	141 047	868 088	23.9%	747 443	88 537	835 980	22.1%	2 266 647	309 755	2 576 402	68.3%	(3.0%)
B	Witzenberg	WC022	582 548	81 321	663 869	566 127	85 527	651 653	136 402	13 784	150 186	22.6%	92 282	18 112	111 394	16.8%	87 769	25 341	113 110	17.4%	317 453	57 237	374 699	51.7%	(17.6%)
B	Drakenstein	WC023	2 249 326	454 040	2 703 366	2 132 818	615 304	2 748 121	908 322	105 351	1 013 673	37.5%	378 298	127 730	506 029	18.7%	359 809	104 661	464 470	16.9%	1 046 429	33 743	1 984 172	72.2%	(1.5%)
B	Stellenbosch	WC024	1 629 546	528 041	2 157 587	1 632 320	2 195 870	454 735	13 179	467 913	21.7%	346 188	134 321	480 509	22.3%	325 094	76 066	401 070	18.3%	1 125 927	223 566	1 349 493	61.5%	(7.3%)	
B	Broode Valley	WC025	994 129	1 220 646	1 020 940	272 454	1 293 393	237 152	36 366	218 486	50 082	218 486	22.4%	291 835	97 702	389 537	30.1%	747 473	184 150	931 623	72.0%	30.7%			
B	Langenberg	WC026	663 365	88 111	751 477	668 437	101 331	769 767	207 975	25 139	233 115	31.0%	145 381	33 209	178 590	23.8%	148 515	9 779	158 294	20.6%	501 872	68 127	569 999	74.0%	6.1%
C	Cape Winelands DM	DC2	407 425	31 481	438 906	435 029	16 813	451 842	113 634	66	113 700	25.9%	108 399	5 042	113 441	25.8%	51 124	121 241	338 151	26.8%	10 231	348 382	77.1%	5.6%	
	Total Cape Winelands		6 526 340	1 409 512	7 935 852	6 455 670	1 654 978	8 110 648	2 058 220	193 885	2 252 105	28.4%	1 290 034	368 496	1 659 530	20.9%	1 329 049	318 674	1 647 723	20.3%	4 677 304	881 054	5 558 358	68.5%	2.7%
B	Theewaterskloof	WC031	532 674	78 756	611 430	561 759	73 261	635 020	128 016	6 607	134 623	22.0%	92 988	9 733	102 721	16.8%	80 645	7 714	88 359	13.9%	301 650	24 053	325 703	51.3%	(10.2%)
B	Overstrand	WC032	1 080 228	194 237	1 274 465	1 082 298	174 748	1 259 046	281 968	7 907	289 893	22.7%	284 966	26 965	311 931	24.5%	289 741	23 242	312 983	24.9%	856 693	58 113	914 807	72.7%	21.1%
B	Cape Agulhas	WC033	341 231	30 946	372 177	343 029	31 415	376 454	96 977	8 177	105 154	28.3%	71 488	3 518	75 006	20.2%	95 989	5 073	101 062	26.8%	264 454	16 767	281 221	74.7%	56.8%
B	Swellendam	WC034	244 344	16 975	261 319	261 323	21 095	282 418	66 159	1 908	68 067	26.0%	55 876	4 710	60 586	23.2%	48 244	2 374	50 619	17.9%	170 280	8 992	179 272	63.5%	(9.1%)
C	Overberg	DC3	202 032	32 741	234 771	200 153	31 869	232 021	57 386	4 941	62 327	26.5%	44 769	10 534	55 302	23.6%	58 462	5 274	59 761	16.331	176 092	16 717	176 092	75.9%	15.0%
	Total Overberg		2 400 509	353 654	2 754 163	2 449 572	334 388	2 783 960	630 525	29 539	660 063	24.0%	554 59	605 547	22.0%	572 225	39 259	611 485	22.0%	1 752 838	124 257	1 877 095	67.4%	15.8%	
B	Kamland	WC041	1 146 466	44 978	191 444	146 466	44 978	191 444	37 073	1 806	38 879	20.3%	31 522	2 188	33 710	17.4%	28 888	33 666	37 078	17.4%	99 373	6 881	106 255	55.5%	(12.4%)
B	Hessequa	WC042	453 282	100 582	553 865	459 899	92 477	552 376	179 710	10 524	190 294	34.4%	70 470	22 956	93 427	16.9%	110 743	9 162	119 904	21.7%	369 983	42 642	403 625	72.1%	22.8%
B	Mossel Bay	WC043	962 885	181 755	1 144 640	992 925	205 748	1 199 673	211 671	14 173	225 844	19.7%	221 105	31 936	253 040	22.1%	241 789	20 373	262 162	21.9%	674 544	64 482	741 046	61.8%	26.7%
B	George	WC044	1 918 574	429 111	2 347 685	1 918 574	429 111	2 347 685	418 234	27 847	446 081	19.0%	297 616	52 509	350 125	14.9%	329 922	33 105	363 026	15.5%	1 045 772	112 460	1 159 222	49.4%	(13.9%)
B	Oudtshoorn	WC045	609 343	58 732	668 075	605 161	68 181	691 342	258 302	5 648	263 951	39.5%	114 408	8 956	123 564	18.5%	119 559	6 386	125 945	18.2%	492 469	20 990	513 459	74.3%	21.2%
B	Bitou	WC047	662 413	81 969	744 382	638 493	122 586	761 079	176 095	13 252	189 347	25.4%	218 896	22 673	241 569	32.5%	184 584	51 991	236 575	31.1%	579 575	87 917	667 491	87.7%	36.0%
B	Knysna	WC048	914 544	150 742	1 065 284	914 822	204 502	1 119 324	421 564	24 167	445 733	41.8%	125 930	21 072	147 001	13.8%	121 681	32 706	156 385	14.0%	671 177	77 945	749 122	66.9%	10.6%
C	Garden Route	DC4	390 115	9 303	399 418	408 652	13 303	421 956	74 393	35	74 428	18.6%	8 142	8751	244	2.2%	133 433	31 6%	215 725	887	216 612	51.3%	94.4%		
	Total Garden Route		6 057 624	1 057 172	7 114 796	6 085 993	1 198 887	7 284 879	1 777 105	97 452	1 874 557	26.3%	1 088 289	162 898	1 251 187	17.6%	1 274 245	156 854	1 431 099	19.6%	4 139 638	417 204	4 556 842	62.6%	14.6%
B	Laingsburg	WC051	81 821	10 367	91 821	10 367	9 287	10 367	3 358	19 807	21.5%	27 701	2 006	29 706	32.2%	18 233	3 344	21 597	23.4%	62 382	8 728	71 110	71.1%	40.1%	
B	Prince Albert	WC052	82 364	15 700	98 064	80 096	19 643	99 739	573	20 064	18 282	16 024	1 804	17 827	18.2%	14 881	3 674	20 555	20.6%	52 395	6 051	58 446</			